

Mississippi Board of Pharmacy 204 Key Drive - Suite D - Madison, MS 39110
AGENCY ADDRESS

Frank Gammill
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,096,657	1,325,999	1,442,581		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,560	1,600	2,000	400	25.00%
Total Salaries, Wages & Fringe Benefits	1,098,217	1,327,599	1,444,581	116,982	8.81%
2. Travel					
a. Travel & Subsistence (In-State)	23,484	25,000	25,000		
b. Travel & Subsistence (Out-of-State)	41,311	40,000	42,000	2,000	5.00%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	64,795	65,000	67,000	2,000	3.07%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	7,270	7,035	7,450	415	5.89%
b. Communications, Transportation & Utilities	42,953	17,825	44,690	26,865	150.71%
c. Public Information	8,000	3,000	500	(2,500)	(83.33%)
d. Rents	13,950	16,150	1,500	(14,650)	(90.71%)
e. Repairs & Service	17,930	12,250	8,500	(3,750)	(30.61%)
f. Fees, Professional & Other Services	272,538	281,625	263,010	(18,615)	(6.60%)
g. Other Contractual Services	8,657	9,025	9,250	225	2.49%
h. Data Processing	165,116	193,491	55,300	(138,191)	(71.41%)
i. Other	1,074				
Total Contractual Services	537,488	540,401	390,200	(150,201)	(27.79%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	25,472	15,163	40,000	24,837	163.80%
c. Equipment, Repair Parts, Supplies & Accessories	20,539	24,750	29,500	4,750	19.19%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	23,694	27,000	28,950	1,950	7.22%
Total Commodities	69,705	66,913	98,450	31,537	47.13%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)			1,000,000	1,000,000	
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	12,586		35,000	35,000	
d. IS Equipment (Data Processing & Telecommunications)	4,689	5,000	10,000	5,000	100.00%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	17,275	5,000	45,000	40,000	800.00%
3. Vehicles (Schedule D-3)	17,815		18,000	18,000	
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	19,795	22,000	25,000	3,000	13.63%
TOTAL EXPENDITURES	1,825,090	2,026,913	3,088,231	1,061,318	52.36%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	690,164	1,212,605	935,692	(276,913)	(22.83%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Board of Pharmacy	2,214,173	1,750,000	2,400,000	650,000	37.14%
Grants	133,358				
Less: Estimated Cash Available Next Fiscal Period	(1,212,605)	(935,692)	(247,461)	(688,231)	(73.55%)
TOTAL FUNDS (equals Total Expenditures above)	1,825,090	2,026,913	3,088,231	1,061,318	52.36%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	12	14	14		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Steve Parker / SParker@mbp.state.ms.us

Phone Number: 601.605.5388

Submitted by: Frank Gammill
Name

Title: Executive Director

Date: August 13, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Board of Pharmacy	1,098,217	100.00%		1,327,599	100.00%		1,444,581	100.00%	
11. Grants									
12.									
13.									
Total Salaries	1,098,217		60.17%	1,327,599		65.49%	1,444,581		46.77%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Board of Pharmacy	62,607	96.62%		65,000	100.00%		67,000	100.00%	
11. Grants	2,188	3.37%							
12.									
13.									
Total Travel	64,795		3.55%	65,000		3.20%	67,000		2.16%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Board of Pharmacy	411,040	76.47%		540,401	100.00%		390,200	100.00%	
11. Grants	126,448	23.52%							
12.									
13.									
Total Contractual	537,488		29.44%	540,401		26.66%	390,200		12.63%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Board of Pharmacy	64,983	93.22%		66,913	100.00%		98,450	100.00%	
11. Grants	4,722	6.77%							
12.									
13.									
Total Commodities	69,705		3.81%	66,913		3.30%	98,450		3.18%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Board of Pharmacy							1,000,000	100.00%	
11. Grants									
12.									
13.									
Total Other Than Equipment							1,000,000		32.38%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Board of Pharmacy	17,275	100.00%		5,000	100.00%		45,000	100.00%	
11. Grants									
12.									
13.									
Total Equipment	17,275		0.94%	5,000		0.24%	45,000		1.45%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Board of Pharmacy	17,815	100.00%					18,000	100.00%	
11. Grants									
12.									
13.									
Total Vehicles	17,815		0.97%				18,000		0.58%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Board of Pharmacy									
11. Grants									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Board of Pharmacy	19,795	100.00%		22,000	100.00%		25,000	100.00%	
11. Grants									
12.									
13.									
Total Subsidies, Loans & Grants	19,795		1.08%	22,000		1.08%	25,000		0.80%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Board of Pharmacy	1,691,732	92.69%		2,026,913	100.00%		3,088,231	100.00%	
11. Grants	133,358	7.30%							
12.									
13.									
TOTAL	1,825,090		100.00%	2,026,913		100.00%	3,088,231		100.00%

SPECIAL FUNDS DETAIL

Mississippi Board of Pharmacy
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	690,164	1,212,605	935,692
Board of Pharmacy (3846)	Licenses and Permits	2,214,173	1,750,000	2,400,000
Grants (3846)	Non-Profit Organizations	133,358		
Section B TOTAL		3,037,695	2,962,605	3,335,692

Section S + A + B TOTAL		3,037,695	2,962,605	3,335,692
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Board of Pharmacy

Name of Agency

OTHER SPECIAL FUNDS

State Treasury Funds: Board of Pharmacy fees funded by licensure of pharmacists, students, pharmacy technicians and facilities. Fines and Penalties are also included in this Fund. The year-to-year variance is due to the bi-annual licensing of facilities.

TREASURY FUND/BANK

Bank First / 9300500: Clearing account used as a depository for the State Treasury / Board of Pharmacy Special Funds.

Amsouth / 500-0244418: Checking account used for administration of the Board of Pharmacy Cafeteria Plan.

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Pharmacy
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,098,217	1,098,217
Travel				64,795	64,795
Contractual Services				537,488	537,488
Commodities				69,705	69,705
Other Than Equipment					
Equipment				17,275	17,275
Vehicles				17,815	17,815
Wireless Comm. Devs.					
Subsidies, Loans & Grants				19,795	19,795
Total				1,825,090	1,825,090
No. of Positions (FTE)				12.00	12.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,327,599	1,327,599
Travel				65,000	65,000
Contractual Services				540,401	540,401
Commodities				66,913	66,913
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				22,000	22,000
Total				2,026,913	2,026,913
No. of Positions (FTE)				13.00	13.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				116,982	116,982
Travel				2,000	2,000
Contractual Services				(150,201)	(150,201)
Commodities				31,537	31,537
Other Than Equipment				1,000,000	1,000,000
Equipment				40,000	40,000
Vehicles				18,000	18,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,000	3,000
Total				1,061,318	1,061,318
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Pharmacy
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,444,581	1,444,581
Travel			67,000	67,000
Contractual Services			390,200	390,200
Commodities			98,450	98,450
Other Than Equipment			1,000,000	1,000,000
Equipment			45,000	45,000
Vehicles			18,000	18,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			25,000	25,000
Total			3,088,231	3,088,231
No. of Positions (FTE)			13.00	13.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mississippi Board of Pharmacy
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE OF PHARMACISTS				1,029,414	1,029,414
2. LICENSURE OF FACILITIES				1,029,411	1,029,411
3. REGISTRATION OF TECHNICIANS				1,029,406	1,029,406
SUMMARY OF ALL PROGRAMS				3,088,231	3,088,231

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Pharmacy
AGENCY

Program No. 1 of 3 Programs

LICENSURE OF PHARMACISTS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				366,072	366,072
Travel				21,599	21,599
Contractual Services				179,162	179,162
Commodities				23,235	23,235
Other Than Equipment					
Equipment				5,758	5,758
Vehicles				5,938	5,938
Wireless Comm. Devs.					
Subsidies, Loans & Grants				6,598	6,598
Total				608,362	608,362
No. of Positions (FTE)				4.00	4.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				442,533	442,533
Travel				21,668	21,668
Contractual Services				180,134	180,134
Commodities				22,305	22,305
Other Than Equipment					
Equipment				1,667	1,667
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				7,334	7,334
Total				675,641	675,641
No. of Positions (FTE)				4.50	4.50

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				38,994	38,994
Travel				667	667
Contractual Services				(50,067)	(50,067)
Commodities				10,513	10,513
Other Than Equipment				333,333	333,333
Equipment				13,333	13,333
Vehicles				6,000	6,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,000	1,000
Total				353,773	353,773
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Pharmacy
AGENCY

Program No. 1 of 3 Programs

LICENSURE OF PHARMACISTS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			481,527	481,527
Travel			22,335	22,335
Contractual Services			130,067	130,067
Commodities			32,818	32,818
Other Than Equipment			333,333	333,333
Equipment			15,000	15,000
Vehicles			6,000	6,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			8,334	8,334
Total			1,029,414	1,029,414
No. of Positions (FTE)			4.50	4.50

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Pharmacy
AGENCY

Program No. 2 of 3 Programs

LICENSURE OF FACILITIES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				366,073	366,073
Travel				21,598	21,598
Contractual Services				179,163	179,163
Commodities				23,235	23,235
Other Than Equipment					
Equipment				5,759	5,759
Vehicles				5,939	5,939
Wireless Comm. Devs.					
Subsidies, Loans & Grants				6,599	6,599
Total				608,366	608,366
No. of Positions (FTE)				4.00	4.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				442,533	442,533
Travel				21,668	21,668
Contractual Services				180,134	180,134
Commodities				22,304	22,304
Other Than Equipment					
Equipment				1,666	1,666
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				7,333	7,333
Total				675,638	675,638
No. of Positions (FTE)				4.50	4.50

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				38,994	38,994
Travel				667	667
Contractual Services				(50,067)	(50,067)
Commodities				10,512	10,512
Other Than Equipment				333,334	333,334
Equipment				13,333	13,333
Vehicles				6,000	6,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,000	1,000
Total				353,773	353,773
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Pharmacy
AGENCY

Program No. 2 of 3 Programs

LICENSURE OF FACILITIES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			481,527	481,527
Travel			22,335	22,335
Contractual Services			130,067	130,067
Commodities			32,816	32,816
Other Than Equipment			333,334	333,334
Equipment			14,999	14,999
Vehicles			6,000	6,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			8,333	8,333
Total			1,029,411	1,029,411
No. of Positions (FTE)			4.50	4.50

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Pharmacy
AGENCY

Program No. 3 of 3 Programs

REGISTRATION OF TECHNICIANS
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				366,072	366,072
Travel				21,598	21,598
Contractual Services				179,163	179,163
Commodities				23,235	23,235
Other Than Equipment					
Equipment				5,758	5,758
Vehicles				5,938	5,938
Wireless Comm. Devs.					
Subsidies, Loans & Grants				6,598	6,598
Total				608,362	608,362
No. of Positions (FTE)				4.00	4.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				442,533	442,533
Travel				21,664	21,664
Contractual Services				180,133	180,133
Commodities				22,304	22,304
Other Than Equipment					
Equipment				1,667	1,667
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				7,333	7,333
Total				675,634	675,634
No. of Positions (FTE)				4.00	4.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				38,994	38,994
Travel				666	666
Contractual Services				(50,067)	(50,067)
Commodities				10,512	10,512
Other Than Equipment				333,333	333,333
Equipment				13,334	13,334
Vehicles				6,000	6,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,000	1,000
Total				353,772	353,772
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Pharmacy
AGENCY

Program No. 3 of 3 Programs

REGISTRATION OF TECHNICIANS
PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			481,527	481,527
Travel			22,330	22,330
Contractual Services			130,066	130,066
Commodities			32,816	32,816
Other Than Equipment			333,333	333,333
Equipment			15,001	15,001
Vehicles			6,000	6,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			8,333	8,333
Total			1,029,406	1,029,406
No. of Positions (FTE)			4.00	4.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Mississippi Board of Pharmacy

1 - LICENSURE OF PHARMACISTS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Purchase Office Space	Continue Agency Operations	Staff Vacancy	Total Funding Change	FY 2014 Total Request
SALARIES	442,533					38,994	38,994	481,527
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	442,533					38,994	38,994	481,527
TRAVEL	21,668				667		667	22,335
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,668				667		667	22,335
CONTRACTUAL	180,134				(50,067)		(50,067)	130,067
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	180,134				(50,067)		(50,067)	130,067
COMMODITIES	22,305			10,513			10,513	32,818
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,305			10,513			10,513	32,818
CAPITAL-OTE				333,333			333,333	333,333
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				333,333			333,333	333,333
EQUIPMENT	1,667			13,333			13,333	15,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,667			13,333			13,333	15,000
VEHICLES					6,000		6,000	6,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					6,000		6,000	6,000
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	7,334				1,000		1,000	8,334
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,334				1,000		1,000	8,334
TOTAL	675,641			357,179	(42,400)	38,994	353,773	1,029,414

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	675,641			357,179	(42,400)	38,994	353,773	1,029,414
TOTAL	675,641			357,179	(42,400)	38,994	353,773	1,029,414

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	4.50							4.50
TOTAL FTE	4.50							4.50

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Purchase Office Space	Continue Agency Operations	Staff Vacancy	Total Funding Change	FY 2014 Total Request
SALARIES	442,533					38,994	38,994	481,527
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Board of Pharmacy

2 - LICENSURE OF FACILITIES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	442,533					38,994	38,994	481,527
TRAVEL	21,668				667		667	22,335
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,668				667		667	22,335
CONTRACTUAL	180,134				(50,067)		(50,067)	130,067
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	180,134				(50,067)		(50,067)	130,067
COMMODITIES	22,304			10,512			10,512	32,816
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,304			10,512			10,512	32,816
CAPITAL-OTE				333,334			333,334	333,334
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				333,334			333,334	333,334
EQUIPMENT	1,666			13,333			13,333	14,999
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,666			13,333			13,333	14,999
VEHICLES					6,000		6,000	6,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					6,000		6,000	6,000
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	7,333				1,000		1,000	8,333
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,333				1,000		1,000	8,333
TOTAL	675,638			357,179	(42,400)	38,994	353,773	1,029,411

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	675,638			357,179	(42,400)	38,994	353,773	1,029,411
TOTAL	675,638			357,179	(42,400)	38,994	353,773	1,029,411

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	4.50							4.50
TOTAL FTE	4.50							4.50

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Purchase Office Space	Continue Agency Operations	Staff Vacancy	Total Funding Change	FY 2014 Total Request
EXPENDITURES:								
SALARIES	442,533					38,994	38,994	481,527
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	442,533					38,994	38,994	481,527
TRAVEL	21,664				666		666	22,330
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,664				666		666	22,330

PROGRAM DECISION UNITS

Mississippi Board of Pharmacy

3 - REGISTRATION OF TECHNICIANS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	180,133				(50,067)		(50,067)	130,066
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	180,133				(50,067)		(50,067)	130,066
COMMODITIES	22,304			10,512			10,512	32,816
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,304			10,512			10,512	32,816
CAPITAL-OTE				333,333			333,333	333,333
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				333,333			333,333	333,333
EQUIPMENT	1,667			13,334			13,334	15,001
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,667			13,334			13,334	15,001
VEHICLES					6,000		6,000	6,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					6,000		6,000	6,000
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	7,333				1,000		1,000	8,333
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,333				1,000		1,000	8,333
TOTAL	675,634			357,179	(42,401)	38,994	353,772	1,029,406

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	675,634			357,179	(42,401)	38,994	353,772	1,029,406
TOTAL	675,634			357,179	(42,401)	38,994	353,772	1,029,406

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	4.00							4.00
TOTAL FTE	4.00							4.00

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Board of Pharmacy

1 - LICENSURE OF PHARMACISTS

AGENCY NAME

PROGRAM NAME

I. Program Description:

To license new pharmacists and students, and to renew each of those licensees. To issue a controlled substance registration to every pharmacist who dispenses controlled substances and to issue a student intern/extern controlled substance registration to each pharmacy school student during the period when practical experience is obtained. In general, to regulate the practice of pharmacy for the protection of the public.

II. Program Objective:

To monitor the practice of pharmacy in this state by conducting routine inspections and investigations as well as conducting disciplinary hearings on licensees. To promote voluntary compliance by communicating information to the pharmacist by means of personal contact by agents of the Board and by means of newsletters on other correspondence noting changes in laws or regulations which would affect day to day practice of the pharmacy profession. Also, to maintain an office and the staff necessary to provide support for the regulatory activities of the agency.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Purchase Office Space:**

The Board of Pharmacy currently owns a building which it has outgrown. The adjacent space has been lease for the past several years to accommodate the PMP program and provide additional space needed for the Board. With the addition of the PBM program in FY12, the Board no longer has space for all its needs in the current facilities and there is no option for leasing additional space in the same location. The Board is proposing to sell its current space and using those proceeds and a portion of its cash to purchase new space. This will eliminate contractual rental costs but will include a onetime expense for additional office furnishings.

(E) Continue Agency Operations:

The agency is reducing its contractual expenses since the licensure computer replacement project will be completed in FY13. We are also requesting to adequately fund the agency in the Travel and Subsidies line items.

(F) Staff Vacancy:

The agency would like to fully fund all of its positions.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Board of Pharmacy

2 - LICENSURE OF FACILITIES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Regulation of the practice of pharmacy for the protection of the public and to issue permits and registrations to all pharmacies, hospitals, drug wholesalers, home/health hospices, nursing homes, out-of-state wholesalers, mail-order pharmacies, and durable medical equipment suppliers.

II. Program Objective:

To investigate complaints and to promote voluntary compliance by conducting routine inspections of registrants. The preparation and conducting of disciplinary hearings against violators. To maintain an office and the staff necessary to provide support for the regulatory activities of the agency.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Purchase Office Space:**

The Board of Pharmacy currently owns a building which it has outgrown. The adjacent space has been lease for the past several years to accommodate the PMP program and provide additional space needed for the Board. With the addition of the PBM program in FY12, the Board no longer has space for all its needs in the current facilities and there is no option for leasing additional space in the same location. The Board is proposing to sell its current space and using those proceeds and a portion of its cash to purchase new space. This will eliminate contractual rental costs but will include a onetime expense for additional office furnishings.

(E) Continue Agency Operations:

The agency is reducing its contractual expenses since the licensure computer replacement project will be completed in FY13. We are also requesting to adequately fund the agency in the Travel and Subsidies line items.

(F) Staff Vacancy:

The agency would like to fully fund all of its positions.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Board of Pharmacy

3 - REGISTRATION OF TECHNICIANS

AGENCY NAME

PROGRAM NAME

I. Program Description:

To register everyone working in any pharmacy in the capacity of Pharmacy Technician.

II. Program Objective:

To monitor those registered as pharmacy technicians in the state. To promote voluntary compliance of those registrants by communicating information to technicians by means of personal contact by agents of the Board and by means of newsletters or other correspondence noting changes in laws or regulations which would affect the day to day practice of pharmacy technicians. Also, to maintain an office and the staff necessary to provide support for the program of "Registration of Technicians".

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Purchase Office Space:**

The Board of Pharmacy currently owns a building which it has outgrown. The adjacent space has been lease for the past several years to accommodate the PMP program and provide additional space needed for the Board. With the addition of the PBM program in FY12, the Board no longer has space for all its needs in the current facilities and there is no option for leasing additional space in the same location. The Board is proposing to sell its current space and using those proceeds and a portion of its cash to purchase new space. This will eliminate contractual rental costs but will include a onetime expense for additional office furnishings.

(E) Continue Agency Operations:

The agency is reducing its contractual expenses since the licensure computer replacement project will be completed in FY13. We are also requesting to adequately fund the agency in the Travel and Subsidies line items.

(F) Staff Vacancy:

The agency would like to fully fund all of its positions.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Board of Pharmacy

1 - LICENSURE OF PHARMACISTS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Licenses Issued	4,644.00	4,700.00	4,700.00
2 New Students	161.00	100.00	100.00
3 Controlled Substances Issued	4,027.00	4,050.00	4,050.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Pharmacist Licenses	68.81	76.34	116.32
2 Controlled Substance Registrations	68.81	76.34	116.32

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 License all pharmacists (%)	99.00	99.00	99.00
2 Issue all practicing pharmacists a controlled substance registration (%)	99.00	99.00	99.00
3 Assist all pharmacists as needed on a one by one basis (%)	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Board of Pharmacy

2 - LICENSURE OF FACILITIES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of permits issued to all facilities	3,979.00	4,000.00	4,000.00
2 Number of controlled substances issued to facilities	1,923.00	2,000.00	2,000.00
3 Number of inspections	1,559.00	1,600.00	1,600.00
4 Number of audits and investigations	60.00	80.00	100.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Facility Permits	80.89	87.97	133.69
2 Controlled Substance Registrations	80.89	87.97	133.69

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of permits issued to all facilities (%)	99.00	99.00	99.00
2 Facilities inspected	1,559.00	1,600.00	1,600.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Board of Pharmacy
 AGENCY NAME

3 - REGISTRATION OF TECHNICIANS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Pharmacy Technicians	4,937.00	5,000.00	5,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Pharmacy Technician Registration	123.23	135.13	205.88

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Register all pharmacy technicians (%)	95.00	95.00	95.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Board of Pharmacy

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE OF PHARMACISTS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	675,641		675,641	
TOTAL	675,641		675,641	
Narrative Explanation:				
Program Name: (2) LICENSURE OF FACILITIES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	675,638		675,638	
TOTAL	675,638		675,638	
Narrative Explanation:				
Program Name: (3) REGISTRATION OF TECHNICIANS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	675,634		675,634	
TOTAL	675,634		675,634	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,026,913		2,026,913	
TOTAL	2,026,913		2,026,913	

MISSISSIPPI BOARD OF PHARMACY MEMBERS

Mississippi Board of Pharmacy

Agency

A. Explain Rate and manner in which board members are reimbursed:

Forty Dollars (\$40.00) per day in a twelve month period for each day engaged in business. and actual travel expenses such as meals, lodging, paid at the established state rate.

B. Estimated number of meetings FY2013

The Board is required to meet quarterly but will generally have eight to nine meetings/hearings annually.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Waymon Tigrett</u>	<u>Brandon, MS</u>	<u>Governor Barbour</u>	<u>07/01/2011</u>	<u>5 years</u>
2.	<u>Jackie Thompson</u>	<u>Hazlehurst, MS</u>	<u>Governor Barbour</u>	<u>07/01/2010</u>	<u>5 years</u>
3.	<u>David C. Hudson</u>	<u>Kosciusko, MS</u>	<u>Governor Barbour</u>	<u>07/01/2008</u>	<u>5 years</u>
4.	<u>James L Calvert, R. Ph</u>	<u>Gulfport, MS</u>	<u>Governor Bryant</u>	<u>07/01/2012</u>	<u>5 years</u>
5.	<u>Jimmy White</u>	<u>Richton, MS</u>	<u>Governor Barbour</u>	<u>07/01/2008</u>	<u>5 years</u>
6.	<u>Teresa McDaniel</u>	<u>Hattiesburg, MS</u>	<u>Governor Barbour</u>	<u>1/6/2011</u>	<u>5 years</u>
7.	<u>Todd Sandroni</u>	<u>Tupelo, MS</u>	<u>Governor Barbour</u>	<u>2/11/2011</u>	<u>5 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

73-21-75

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Board of Pharmacy

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	680	700	700
61021 Reimbursable Employee Training			
61030 Travel Related Registration	6,590	6,335	6,750
TOTAL (A)	7,270	7,035	7,450
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	35,290	10,000	35,000
611XX Transportation of Goods (61180-61190)	394	500	500
61210 Electricity	5,928	6,000	7,500
61220 Gas	690	700	875
61230 Water & Sewage	651	625	815
TOTAL (B)	42,953	17,825	44,690
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	8,000	3,000	500
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	8,000	3,000	500
D. RENTS (61400-61499)			
61410 Record Storage Space	12,132	12,250	
61420 Building Rent			
61430 Land			
61440 Office Equipment	1,386	1,400	1,500
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	354	2,500	
61490 Other Rental	78		
TOTAL (D)	13,950	16,150	1,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	2,158	2,500	
61520 Buildings	5,361	2,500	
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	549	750	1,500
61541 Maintenance to Vehicles	1,073	1,500	2,000
61550 Office Equipment & Furniture	8,789	5,000	5,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	17,930	12,250	8,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	2,278	2,300	2,400
61616 MMRS Fees	3,716	3,725	3,750
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	75	150	7,500
6162X Accounting (61621 - 61624)	24,800	30,000	32,000
6163X Legal (61630-61636)	8,096	9,000	10,000
61650 State Personnel Board	1,644	1,900	1,900

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Board of Pharmacy

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6165X Personnel Services Contracts (61651-61653)	138,892	134,500	113,000
61670 Laboratory & Testing Fees	45,611	47,000	49,000
6168X Contract Worker (61682-61688)	39,822	44,100	39,310
61690 Other Fees & Services	1,190	2,500	2,500
61614 State Administrative Costs			
6166x Court Costs	6,414	6,450	1,650
TOTAL (F)	272,538	281,625	263,010
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	1,055	1,075	1,100
61710 Insurance & Fidelity Bonds	2,161	2,200	2,250
61719 Credit Card Processing Fees	39	50	50
61720 Membership Dues	2,085	2,100	2,250
61721 Subscriptions	579	600	600
61718 Bank Charges			
61740 Salvage, Demolition Services	1,368	1,500	1,500
61800 Procurement Card	1,370	1,500	1,500
TOTAL (G)	8,657	9,025	9,250
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	123,250	147,401	7,000
61905 IS Professional Fees - ITS	862	1,000	
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	14,333	28,000	30,000
61920 Outsourced IT Solutions (Hosting)	10,650		
61921 Software Acquisition and Installation	3,285	3,500	3,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	3,317	3,500	3,750
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	288	300	300
61926 Private Data Line Monthly Charges - Outside Vendor	40	40	50
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	3,549	3,750	3,750
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor	3,028	3,000	3,250
61962 Maintenance/Rpr Communication Systems			1,200
61961 Maintenance/Rpr IS Equipment	338	500	500
61964 Maintenance/Rpr Telephone Systems			
61941 Satellite Voice Transmission Services			
61942 Offsite Storage	2,176	2,500	2,500
TOTAL (H)	165,116	193,491	55,300
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)	1,074		
61999 Contractual Services - No PO Required			
61992 SPAHRS Travel Related Contractual			
TOTAL (I)	1,074		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Board of Pharmacy
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL <i>(Enter on Line 1-B of Form MBR-1)</i>	537,488	540,401	390,200
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	537,488	540,401	390,200
TOTAL FUNDS	537,488	540,401	390,200

**SCHEDULE C
COMMODITIES**

Mississippi Board of Pharmacy
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	14,125	8,413	15,000
62120 Duplication & Reproduction Supplies	4,685	750	5,000
62130 Office Supplies & Materials	3,520	3,500	3,500
62140 Paper Supplies	1,384	1,500	1,500
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)	1,758	1,000	15,000
Total (B)	25,472	15,163	40,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	20,009	22,000	24,000
62220 Lubricating Oils, Greases		250	500
62240 Tires	250	1,000	2,000
62241 - Vehicle Repairs		1,000	2,500
62250 Expendable Repair and Replacement - Office Equip			
62251 Expendable Repair and Replacement - Vehicle	180	250	250
62253 Batteries	100	250	250
62260 Vehicle Betterments			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
Total (C)	20,539	24,750	29,500
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62331 Film Processing			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	18		250
62430 Small Tools			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62475 Food For Meetings	785	1,000	1,200
62520 Decal Signs	3,023	5,000	3,500
62530 Uniforms & Wearing Apparel	2,348	2,500	2,500
62555 IS Equipment Repair Parts	2,220	2,000	2,000
62580 Ammunition			
62585 Security Cameras			
62590 Other Supplies & Materials	5,489	5,500	6,500
62595 Other Equipment (less than \$500)	185		2,000
62800 Procurement Card	8,665	10,000	10,000
62993 Reimbursable Commodity Travel	961	1,000	1,000

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Board of Pharmacy
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62998 Prior Year Commodities			
Total (E)	23,694	27,000	28,950
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	69,705	66,913	98,450
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	69,705	66,913	98,450
TOTAL FUNDS	69,705	66,913	98,450

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Board of Pharmacy
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Capital Improvements on Facilities Owned			
Buildings - Purchase New Office Space			1,000,000
TOTAL (B)			1,000,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			1,000,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			1,000,000
TOTAL FUNDS			1,000,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Board of Pharmacy

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Printers							
63330 EZ2 Rotary File System		12,586					
63330 Scanners for licensure photos							
Equipment for Office Building					10	3,500	35,000
TOTAL (C)		12,586					35,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Video and Camera Equipment				1,500			
Replace desktops/printers/laptops	3	3,024		3,500			
printers	2	1,665					
Server and Replacement					2	5,000	10,000
TOTAL (D)		4,689		5,000			10,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
6346X Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment - Investigative							
63498 Prior year							
Security Cameras, Monitors, and Players							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		17,275		5,000			45,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		17,275		5,000			45,000
TOTAL FUNDS		17,275		5,000			45,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Board of Pharmacy

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)	7	1	17,815			1	18,000
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	7	1	17,815			1	18,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			17,815				18,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			17,815				18,000
TOTAL FUNDS			17,815				18,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Board of Pharmacy
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Board of Pharmacy

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
MARP Contract	19,795	22,000	25,000
TOTAL (C)	19,795	22,000	25,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Vehicle Inspection Stickers			
Sub-grants			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	19,795	22,000	25,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	19,795	22,000	25,000
TOTAL FUNDS	19,795	22,000	25,000

**NARRATIVE
2014 BUDGET REQUEST**

Mississippi Board of Pharmacy
Name of Agency

The Mississippi Board of Pharmacy is charged by Statute along with the Pharmacy Practice Act to regulate and license pharmacists, pharmacy technicians, prescription benefit managers, and students as well as to regulate and permit facilities that distribute and sell legend drugs. The Board of Pharmacy must inspect, investigate, conduct hearings and take actions as prescribed by both the Legislature and current Mississippi Pharmacy Practice Regulations to carry out its mission relating to the protection of the citizens of Mississippi.

For the past several years, The Board of Pharmacy has maintained a Prescription Monitoring Program (PMP) which provides electronic tracking of all controlled substance prescriptions. This system is utilized by medical practitioners, pharmacists and others to ensure their patients are not being over-prescribed on these substances. This system is also utilized by law enforcement agencies to monitoring the use of prescription drugs. This program was expanded to include pseudoephedrine as well during the 2010 legislative session. Although this system is utilized by numerous agencies, it is funded solely by fees generated by permitting pharmacies and the licensing of pharmacists and technicians. The Board has also received small grants in the past to assist with funding this program. The grant received during the FY12 was from a non-profit entity.

The Board generates its funding from license fees and from the recovery of costs associated with investigations. No General Funds support the agency.

Salaries, Wages & Fringe Benefits \$ 1,444,581

The Board's salary line item has been increased due to changes in compensation of its employees awarded in the previous legislative session. The current request is slightly higher than the FY13 appropriation in order to ensure funding of the vacant position that is needed as the Board expands its operations.

Travel & Subsistence \$ 67,000

The Board is requesting a slight increase (\$2,000) for travel due to rising costs and to maintain current expenditures.

Contractual Services \$ 390,200

The Board anticipates it can continue to reduce its contractual expenditures in two areas. First, the Board will reduce its computer services line item upon completion of a licensing system which is scheduled to be implemented in September 2012. The second line item which can be reduced is the rental of office spaces should the legislature approve the Board's request to purchase additional office space. (See Capital Outlay below for detailed explanation). Note: If the purchase is not approved, the contractual request will need to be adjusted.

Commodities \$ 98,450

The requested amount for commodities is increased. The majority of the increase is in the area of printing, office equipment, and repairs. Printing costs are being projected at the actual FY12 expenditure levels. The increase in the office equipment line item is needed for equipping the new office space. The repair line items are being increased due to the age of the vehicles and the fact that new vehicles will not be purchased in 2013.

Other Than Equipment \$ 1,000,000

The Board of Pharmacy received legislative approval to purchase office space in 2004. The building purchased at that time served the agency well for numerous years. Three years ago, with the addition of the PMP program, the agency began leasing space adjacent to its own facilities. With the addition of the prescription benefit manager licensure program and hiring staff for that program, the building no longer meets the agency's needs.

**NARRATIVE
2014 BUDGET REQUEST**

Mississippi Board of Pharmacy
Name of Agency

The Board is proposing to sell its current space and utilize the proceeds as part of the payment for new facilities. The return on this investment is 26% as the building is estimated to sell for \$72,000 higher than its purchase price. In addition, the agency did not have to pay rent in excess of six years, which netted additional savings. The remainder of the purchase price for new facilities would be funded from the Board's reserves which have been generated in part from previous budget reductions and a increase licensure requirements implemented through regulation and legislative changes.

D2. Equipment \$ 45,000

The Board is seeking additional funding in the equipment category for the one-time purchase of furniture and equipment needed for the relocation of the offices.

D3. Vehicles \$ 18,000

The Board is seeking to replace one of the vehicles assigned to an investigator. This vehicle will have in excess of 100,000 by the end of FY13.

E. Subsidies \$ 25,000

The MS Board of Pharmacy is charged by Statute to pay the MS Association of Recovering Pharmacists biennial subsidies based on a \$5.00 surcharge in all pharmacist license renewals. Due to the increase in the number of pharmacists licensed by the Board, we are requesting a \$3,000 increase in this line item.

The Board's FY13 appropriation (Section 4, SB2988) provided for an additional \$250,000 for the replacement of a licensing system and also for the operational costs of the Prescription Monitoring Program. The details of these expenses and associated line items of each are provided below.

PMP Program

Out-of-State Travel (based on FY11 and FY12 actual)	5,000
Contract Administration of PMP - Deborah Brown (61658)	71,000
FICA Match on Contract Worker (7.65% shown in 6168x)	5,432
Contract Travel (61653)	250
Building Lease (25% of the \$12,000 annual lease cost based on sq footage)	3,050
Utilities (including telephones, IT fees, etc. - 10% of total)	5,400
IS Professional Fees- Outside Vendor (61902) - portion	20,000
Promotional Items (62110 based on FY12 actual expense)	4,000
PMP Sub-Total	114,132

Licensing System Replacement

IS Professional Fees- Outside Vendor (61902) - portion	115,200
Increase in Hosting Fees (61920)	13,668
Software Acquisition (61921)	3,500
Computer Equipment Purchases	3,500
Licensing System Replacement Sub-Total	135,868
TOTAL - SB2988 - Section 4	250,000

**NARRATIVE
2014 BUDGET REQUEST**

Mississippi Board of Pharmacy _____

Name of Agency

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Mississippi Board of Pharmacy

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
P Woodberry/A. Spence	Northbrook, IL	NABP Program Conference	742	
Steve Parker	Washington DC	NCPA National Meeting on Leg & Govt	2,319	
Frank Gammill	Tampa, FL	The Alliance of States Annual Conf	1,192	
Susan McCoy	Little Rock, AR	Prescription Drug Summit	830	
Frank Gammill	Washington DC	Federal PMP Meeting	272	
Deborah Brown	Washington DC	Harold Rogers Alliance of States Mtg	1,320	
Frank Gammill	Washington DC	Harold Rogers Alliance of States Mtg	1,933	
Cheri Atwood	Savannah, GA	MALTA-GON Annual Conference	872	
Frank Gammill	Savannah, GA	MALTA-GON Annual Conference	662	
Jimmy WHite	Savannah, GA	MALTA-GON Annual Conference	1,206	
Cheri Atwood	Destin, FL	MS Pharmacists Assn Annual Meeting	2,040	
Cynthia Bamburg	Destin, FL	MS Pharmacists Assn Annual Meeting	1,769	
Raymond Keith	Destin, FL	MS Pharmacists Assn Annual Meeting	1,448	
Susan McCoy	Destin, FL	MS Pharmacists Assn Annual Meeting	1,979	
Teresa McDaniel	Destin, FL	MS Pharmacists Assn Annual Meeting	2,164	
Waymon Tigrett	Destin, FL	MS Pharmacists Assn Annual Meeting	1,917	
Cheri Atwood	Chicago, IL	NABP	285	
Susan McCoy	Chicago, IL	NABP	510	
Frank Gammill	Philadelphia,PA	NABP Annual Meeting	2,677	
Sidney Seal	Philadelphia,PA	NABP Annual Meeting	1,200	
Frank Gammill	Chicago, IL	NABP Meeting	99	
Susan McCoy	Chicago, IL	NABP Meeting	51	
Cheri Atwood	Chicago, IL	Meeting with NABP on the MPJPE	345	
Raymond Keith	Chicago, IL	Meeting with NABP on the MPJPE	1,085	
Susan McCoy	Chicago, IL	Meeting with NABP on the MPJPE	115	
Frank Gammill	Chicago/Mt. Prospect, IL	NABP PMP Interconnect Steering Comm	592	
Frank Gammill	Portland, MA	NASCSA Controlled Substance Conf	1,454	
Waymon Tigrett	Nashville, TN	NCPA National Consultant Pharmasist	1,568	
Dana Crenshaw	Austin, Tx	National Health Care Anti-Fraud Training	1,073	
Dana Crenshaw	Chicago, IL	NHCCA Instit. for Healthcare Nat'l Mgt	1,265	
Steve Parker	Little Rock, AK	Ark Board of Pharmacy Meeting	723	
Deborah Brown	Washington DC	PMP/PBM Meeting with Federal Gvt	574	
Frank Gammill	Washington DC	PMP/PBM Meeting with Federal Gvt	1,961	
Steve Parker	Washington DC	PMP/PBM Meeting with Federal Gvt	711	
Deborah Brown	Baton Rouge, LA	Portico/LA Board of Pharmacy	249	
Frank Gammill	Baton Rouge, LA	Portico/LA Board of Pharmacy	179	
Penny Woodberry	Minneapolis, MN	Reid Technique of Interviewing/Interrogating	1,058	
Susan McCoy	Savannah, GA	MALTA-GON Annual Conference	872	

Total Out of State Travel Cost

\$41,311

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Board of Pharmacy

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering XXX NEW Comp. Rate:					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA SAAS Fees / Computer Access Comp. Rate: Usage Fees		2,278	2,300	2,400	3846
TOTAL 61615 SAAS Fees - DFA		2,278	2,300	2,400	
61616 MMRS Fees MMRS Fees / System Access Comp. Rate: Usage Fees		3,716	3,725	3,750	3846
TOTAL 61616 MMRS Fees		3,716	3,725	3,750	
61617 SPAHRS Fees - DFA SPAHRS Fees Comp. Rate:					3846
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit Dept of Audit / Audit Comp. Rate: 30 Hour		75	150	7,500	3846
TOTAL 61620 Department of Audit		75	150	7,500	
6162X Accounting (61621 - 61624) Accounting Fees - Cornerstone Consulting / Accounting/Budgeting/HR Comp. Rate: 1900/month + 4000/yr		24,800	30,000	32,000	3846
TOTAL 6162X Accounting (61621 - 61624)		24,800	30,000	32,000	
6163X Legal (61630-61636) AG's Office / Legal Services Comp. Rate: Contract Amounts		8,096	9,000	10,000	3846
TOTAL 6163X Legal (61630-61636)		8,096	9,000	10,000	
61650 State Personnel Board SPB / Human Services Comp. Rate: 137 per PIN		1,644	1,900	1,900	3846
TOTAL 61650 State Personnel Board		1,644	1,900	1,900	
6165X Personnel Services Contracts (61651-61653)					
61651 - Cornerstone Consulting Group / Project Management Comp. Rate: 80/hour		23,120	2,000		3846
61658 -Deborah Brown / PMP Consulting Services Comp. Rate: 32/hour		59,209	71,000	72,500	3846
61653 - Contract Travel / Contract worker travel Comp. Rate: state rates		434	500	500	3846

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Board of Pharmacy

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61658 - Wyatt Smith / Compliance and Investigations <i>Comp. Rate: \$51/hr</i>	Y	55,629	61,000	40,000	3846
61651 - L. F. Stice / Speaker <i>Comp. Rate: flat fee</i>		500			3846
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u>138,892</u>	<u>134,500</u>	<u>113,000</u>	
61670 Laboratory & Testing Fees					
UMC Toxocology Lab / Lab Testing <i>Comp. Rate: based on test</i>		832	1,000	1,000	3846
State Treasurer 371H / Fingerprint Fee <i>Comp. Rate: \$27 each</i>		44,064	45,000	47,000	3846
Med Screens / Testing <i>Comp. Rate: fee</i>		715	1,000	1,000	3846
TOTAL 61670 Laboratory & Testing Fees		<u>45,611</u>	<u>47,000</u>	<u>49,000</u>	
6168X Contract Worker (61682-61688)					
Contractual FICA Match + Retirement / FICA MATCHing <i>Comp. Rate: 7.65 %/12.92-14.26%</i>	Y	15,050	19,100	14,310	3846
Staffers Inc / Clerical Support <i>Comp. Rate: Hourly Rate on Exp</i>		24,772	25,000	25,000	3846
TOTAL 6168X Contract Worker (61682-61688)		<u>39,822</u>	<u>44,100</u>	<u>39,310</u>	
61690 Other Fees & Services					
Business Systems & Consultants / Document Scanning <i>Comp. Rate: fee</i>		1,190	2,500	2,500	3846
TOTAL 61690 Other Fees & Services		<u>1,190</u>	<u>2,500</u>	<u>2,500</u>	
61614 State Administrative Costs					
State Administrative Costs / State Services <i>Comp. Rate: Various</i>					3846
TOTAL 61614 State Administrative Costs					
6166x Court Costs					
Sharron Allen and Associates / Court Reporting <i>Comp. Rate: appearance/pg fee</i>		1,270	1,300	1,500	3846
Greentree Properties / Appraisal <i>Comp. Rate: Set fee</i>		5,000	5,000		3846
Stegall Notary Fees / Commissions <i>Comp. Rate: recording fee</i>		144	150	150	3846
TOTAL 6166x Court Costs		<u>6,414</u>	<u>6,450</u>	<u>1,650</u>	
GRAND TOTAL (61600-61699)		<u>272,538</u>	<u>281,625</u>	<u>263,010</u>	

VEHICLE PURCHASE DETAILS

Mississippi Board of Pharmacy

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
Passenger Vehicles				
63310 Automobile, Compact Sedan (AU CS)				
2014	Contract Model	Gerald Pugh	Investigations	18,000
TOTAL PASSENGER VEHICLES				18,000
TOTAL VEHICLE REQUEST				18,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Mississippi Board of Pharmacy

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	4-Door Sedan	2009	Chevy Impala	Pool	Compliance/PBM	FNA 572	64,675	13,000		
P	4-Door Sedan	2010	Ford Escape	Susan McCoy	Compliance	SPA-075	51,120	22,000		
P	SUV	2005	Jeep Cherokee	Gerald Pugh	Compliance	346LYQ	48,098	45,000		Y
P	4-Door Sedan	2010	CH Impala	Raymond Keith	Compliance	STA-423	82,515	30,000		
P	SUV	2009	Ford Escape XLT	Cheri Atwood	Compliance	GNA-364	120,271	25,000		
P	4-Door Sedan	2006	CH Impala	Pool	Compliance/Support Services	902-LMT	142,367	1,500		
P	4-Door Sedan	2011	CH Impala	Sid Seal	Compliance		28,785	24,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Board of Pharmacy
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : LICENSURE OF PHARMACISTS	Purchase Office Space		
		Commodities	10,513
		OTE	333,333
		Equipment	13,333
		Total	357,179
		Other Special Funds	357,179
Program # 1 : LICENSURE OF PHARMACISTS	Continue Agency Operations		
		Travel	667
		Contractual	-50,067
		Vehicles	6,000
		Subsidies	1,000
		Total	-42,400
		Other Special Funds	-42,400
Program # 1 : LICENSURE OF PHARMACISTS	Staff Vacancy		
		Salaries	38,994
		Total	38,994
		Other Special Funds	38,994
Program # 2 : LICENSURE OF FACILITIES	Purchase Office Space		
		Commodities	10,512
		OTE	333,334
		Equipment	13,333
		Total	357,179
		Other Special Funds	357,179
Program # 2 : LICENSURE OF FACILITIES	Continue Agency Operations		
		Travel	667
		Contractual	-50,067
		Vehicles	6,000
		Subsidies	1,000
		Total	-42,400
		Other Special Funds	-42,400
Program # 2 : LICENSURE OF FACILITIES	Staff Vacancy		
		Salaries	38,994
		Total	38,994
		Other Special Funds	38,994

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Board of Pharmacy _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 3 : REGISTRATION OF TECHNICIANS	Purchase Office Space		
		Commodities	10,512
		OTE	333,333
		Equipment	13,334
		Total	357,179
		Other Special Funds	357,179
Program # 3 : REGISTRATION OF TECHNICIANS	Continue Agency Operations		
		Travel	666
		Contractual	-50,067
		Vehicles	6,000
		Subsidies	1,000
		Total	-42,401
		Other Special Funds	-42,401
Program # 3 : REGISTRATION OF TECHNICIANS	Staff Vacancy		
		Salaries	38,994
		Total	38,994
		Other Special Funds	38,994

CAPITAL LEASES

Mississippi Board of Pharmacy
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Mississippi Board of Pharmacy _____

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					